	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
reg	gulations; acts	as liaison betw	mulates goals and een the insurances; and authorizes	e industry and	the state; serves	as conservator	or liquidator
FY 2006 Origin	nal Appropri	ation					
3.00 FY 200	6 Original App	ropriation: SB	1177, SB 1230				
Dedicated	60.50	3,493,700	1,931,400	210,300	0	0	5,635,40
Federal	0.00	116,600	97,900	0	2,500	0	217,00
Other	1.00	80,200	8,000	0	0	0	88,20
Total	61.50	3,690,500	2,037,300	210,300	2,500	0	5,940,60
Appropriation	Adjustment	s					
4.21 Surplus	s Eliminator: O	ne-time salary	increases provide	ed to state emp	oloyees per HB 3	95 or 396 are re	flected here.
Dedicated	0.00	29,600	0	0	0	0	29,60
Other	0.00	700	0	0	0	0	70
Total	0.00	30,300	0	0	0	0	30,30
			pensation prior to 07 is provided in l 0		0	0	32,80
Federal	0.00	1,400	0				0=,00
				0	0	0	1,40
Other	0.00	800	0	0	0	0	•
Other <b>Total</b>		800 <b>35,000</b>		_	_		80
Total	0.00	35,000	0	0	0	0	80
Total	0.00	35,000	0	0	0	0	35,00
Total FY 2006 Total	0.00 0.00 Appropriation	35,000 on	0 <b>0</b>	<u>0</u>	0	0 <b>0</b>	35,00 5,697,80
Total  FY 2006 Total  Dedicated	0.00 0.00 Appropriatio	35,000 on 3,556,100	0 0 1,931,400	0 0 210,300	0 0	0 0	5,697,80 218,40
Total  FY 2006 Total  Dedicated  Federal	0.00 0.00 Appropriation 60.50 0.00	35,000 On 3,556,100 118,000	1,931,400 97,900	210,300 0	0 0 2,500	0 0 0	5,697,80 218,40 89,70
Total  FY 2006 Total  Dedicated  Federal  Other	0.00 0.00 Appropriation 60.50 0.00 1.00 61.50	35,000 On 3,556,100 118,000 81,700	1,931,400 97,900 8,000	210,300 0	0 0 2,500	0 0 0 0	1,40 80 35,00 5,697,80 218,40 89,70 6,005,90
Total  FY 2006 Total  Dedicated Federal Other Total  Expenditure A  6.31 FTP or Assista	0.00  0.00  Appropriation 60.50 0.00 1.00 61.50  djustments  Fund Adjustm	35,000 on 3,556,100 118,000 81,700 3,755,800 ents: This deci	1,931,400 97,900 8,000	210,300 0 0 210,300	0 0 2,500 0 2,500 eral funding for t	0 0 0 0 0 0	5,697,80 218,40 89,70 6,005,90  Insurance
Total  FY 2006 Total  Dedicated Federal Other Total  Expenditure A  6.31 FTP or Assista	0.00 0.00  Appropriation 60.50 0.00 1.00 61.50  djustments Fund Adjustmente Program.	35,000 on 3,556,100 118,000 81,700 3,755,800 ents: This deci	1,931,400 97,900 8,000 2,037,300 sion unit provides	210,300 0 0 210,300	0 0 2,500 0 2,500 eral funding for t	0 0 0 0 0 0	5,697,80 218,40 89,70 6,005,90 Insurance e to Medicard
Total  FY 2006 Total  Dedicated Federal Other Total  Expenditure A  6.31 FTP or Assista eligible	0.00 0.00  Appropriation 60.50 0.00 1.00 61.50  djustments Fund Adjustmente Program. individuals.	35,000  3,556,100 118,000 81,700 3,755,800  ents: This deci	1,931,400 97,900 8,000 2,037,300 sion unit provides provides health in	210,300 0 210,300 210,300 s additional fed asurance inform	0 2,500 0 2,500 eral funding for the nation, counseling	0 0 0 0 0 0 0 the State Health	5,697,80 218,40 89,70 6,005,90  Insurance
Total  FY 2006 Total Dedicated Federal Other Total  Expenditure A 6.31 FTP or Assista eligible Federal	0.00 0.00  Appropriation 60.50 0.00 1.00 61.50  djustments Fund Adjustments Fund Adjustments roce Program. individuals. 0.00	35,000 on 3,556,100 118,000 81,700 3,755,800 ents: This deci This program	1,931,400 97,900 8,000 2,037,300  sion unit provides provides health in 70,000	210,300 0 0 210,300 210,300 s additional fed	0 2,500 0 2,500 ceral funding for the nation, counseling	0 0 0 0 0 0 0 the State Health ag and assistance	5,697,80 218,40 89,70 6,005,90 Insurance e to Medicar 88,60 7,50
Total  FY 2006 Total  Dedicated Federal Other Total  Expenditure A  6.31 FTP or Assista eligible Federal Other Total	0.00 0.00  Appropriation 60.50 0.00 1.00 61.50  djustments Fund Adjustments rund Adjustments individuals. 0.00 0.00 0.00	35,000  3,556,100  118,000  81,700  3,755,800  ents: This deci This program  18,600  0  18,600	1,931,400 97,900 8,000 2,037,300  sion unit provides provides health in 70,000 7,500	210,300 0 0 210,300 210,300 s additional fed asurance inform	0 2,500 0 2,500 2,500 eral funding for tonation, counseling	0 0 0 0 0 0 0 the State Health ag and assistance	5,697,80 218,40 89,70 6,005,90  Insurance e to Medicar
Total  FY 2006 Total  Dedicated Federal Other Total  Expenditure A  6.31 FTP or Assista eligible Federal Other Total	0.00 0.00  Appropriation 60.50 0.00 1.00 61.50  djustments Fund Adjustments rund Adjustments individuals. 0.00 0.00 0.00	35,000  3,556,100  118,000  81,700  3,755,800  ents: This deci This program  18,600  0  18,600	1,931,400 97,900 8,000 2,037,300  sion unit provides provides health in 70,000 7,500	210,300 0 0 210,300 210,300 s additional fed asurance inform	0 2,500 0 2,500 2,500 eral funding for tonation, counseling	0 0 0 0 0 0 0 the State Health ag and assistance	5,697,80 218,40 89,70 6,005,90  Insurance e to Medicar 88,60 7,50 96,10
Total  FY 2006 Total  Dedicated Federal Other Total  Expenditure A  6.31 FTP or Assista eligible Federal Other Total  Fy 2006 Estim	0.00 0.00 Appropriation 60.50 0.00 1.00 61.50  djustments Fund Adjustments Fund Adjustments rece Program. individuals. 0.00 0.00 0.00 ated Expend	35,000  3,556,100 118,000 81,700 3,755,800  ents: This deci This program  18,600 0 18,600	1,931,400 97,900 8,000 2,037,300  sion unit provides provides health in 70,000 7,500 77,500	210,300 0 0 210,300 210,300 additional fed asurance inform	0 2,500 0 2,500 eral funding for tonation, counseline 0 0 0 0 0	ne State Health ag and assistance 0	5,697,80 218,40 89,70 6,005,90  Insurance e to Medicar 88,60 7,50 96,10
Total  FY 2006 Total Dedicated Federal Other Total  Expenditure A  6.31 FTP or Assista eligible Federal Other Total  FY 2006 Estim Dedicated	0.00 0.00 Appropriation 60.50 0.00 1.00 61.50  djustments Fund Adjustmente Program. individuals. 0.00 0.00 0.00 ated Expendence	35,000  3,556,100  118,000  81,700  3,755,800  ents: This deci This program  18,600  0  18,600  ditures  3,556,100	1,931,400 97,900 8,000 2,037,300  sion unit provides provides health in 70,000 7,500 77,500	210,300 0 210,300 210,300 additional fed asurance inform 0 0 0 210,300	0 2,500 0 2,500 eral funding for tonation, counseline 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,697,80 218,40 89,70 6,005,90 Insurance e to Medicar

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustm	ents						
notebo	ok computers,	servers, printer	Removal of one- s, copiers, and the 27th payroll (SB 1	ree automobil			
Dedicated	0.00	(140,800)	(5,300)	(210,300)	0	0	(356,400)
Federal	0.00	(2,000)	(70,000)	0	0	0	(72,000
Other	0.00	(3,400)	0	0	0	0	(3,400
Total	0.00	(146,200)	(75,300)	(210,300)	0	0	(431,800
Y 2007 Base							
Dedicated	60.50	3,415,300	1,926,100	0	0	0	5,341,400
Federal	0.00	134,600	97,900	0	2,500	0	235,000
Other	1.00	78,300	15,500	0	0	0	93,800
Total	61.50	3,628,200	2,039,500	0	2,500	0	5,670,200
Program Main	tenance						
10.11 Chang			benefit costs ref	lect a 3.5% inc	creased cost of h	nealth insurance,	which
Dedicated	0.00	15,100	0	0	0	0	15,100
Other	0.00	300	0	0	0	0	300
Total	0.00	15,400					15,400
			Rebate: The char				
Cross, unit pro rebate Dedicated	has created a ovides for a hea is for both the 0.00	one-time oppor alth and life insu employer and e (85,400)	tunity to use une: urance premium i mployee. The life 0	xpended reser rebate equal to e insurance rel 0	ves from the pre two months' pre pate is for the em 0	vious contract. T emiums. The hea nployer's share c	This decision alth insurance only. (85,400)
Cross, unit pro rebate	has created a ovides for a head is for both the	one-time oppor alth and life inst employer and e (85,400) (1,800)	tunity to use une: urance premium i mployee. The life	xpended reser rebate equal to e insurance reb	ves from the pre two months' pre pate is for the em	vious contract. T emiums. The hea nployer's share c	This decision alth insurance only. (85,400) (1,800)
Cross, unit pro rebate  Dedicated Other  Total  10.21 Genera medica	has created a prides for a her is for both the 0.00 0.00 0.00 al Inflation Adjult Operating Ex	one-time oppor alth and life insuemployer and e (85,400) (1,800) (87,200) astments: The G	tunity to use une:  urance premium i mployee. The life  0  0  covernor recomm Trustee/Benefit l	xpended reservebate equal to expended reservebate equal to expende on the control of the control	ves from the pre to two months' pre to tate is for the em  0  0  0	vious contract. Temiums. The hean ployer's share of the contract of the contra	This decision alth insurance only.  (85,400)  (1,800)  (87,200)
Cross, unit pro rebate  Dedicated Other Total  10.21 Genera medica  Dedicated	has created a civides for a heris for both the 0.00 0.00 0.00 al Inflation Adjust Operating Extends of the civid of the ci	one-time oppor alth and life insuemployer and e (85,400) (1,800) (87,200) astments: The Greenditures and	tunity to use une: urance premium i mployee. The life  0  0  0  tovernor recomm Trustee/Benefit I  22,000	xpended reservebate equal to expended reservebate equal to expende on the control of the control	ves from the pre to two months' pre to two months' pre to ate is for the em to ate is for the	vious contract. Temiums. The head in ployer's share of the head in	This decision alth insurance only.  (85,400)  (1,800)  (87,200)
Cross, unit pro rebate  Dedicated Other Total  10.21 Genera medicated Dedicated Federal	has created a poides for a her is for both the 0.00 0.00 0.00 al Inflation Adjust Operating Extends 0.00 0.00	one-time oppor alth and life insummer (85,400) (1,800) (87,200) (stments: The Greenditures and 0	tunity to use une: urance premium i mployee. The life  0  0  0  covernor recomm Trustee/Benefit I  22,000  1,800	xpended reservebate equal to expended reservebate equal to expended reservebate equal to expende equal equal to expende equal to expende equal equ	ves from the pre two months' pre to two months' pre to take is for the em  0  0  0  asse for inflation e	vious contract. Temiums. The head apployer's share of the head of	This decision alth insurance only.  (85,400 (1,800 (87,200 % of non- 22,000 1,800 200
Cross, unit progrebate Dedicated Other Total  10.21 General medicated Federal Other Total  10.31 Replace	has created a poides for a her is for both the 0.00 0.00 0.00 al Inflation Adjust Operating Extended 0.00 0.00 0.00 0.00 0.00 0.00	one-time oppor alth and life insuemployer and e (85,400) (1,800) (87,200) (	tunity to use une: urance premium i mployee. The life  0  0  0  covernor recomm Trustee/Benefit I  22,000  1,800  200	xpended reservebate equal to expended reservebate equal to expended reservebate equal to expende an increase expended an increase expended an increase expended and expended e	ves from the pre to two months'	vious contract. Temiums. The head apployer's share of the properties of the properti	% of non- 22,000 1,800 24,000
Cross, unit progrebate Dedicated Other Total  10.21 General medicated Federal Other Total  10.31 Replace	has created a poides for a her is for both the 0.00 0.00 0.00 al Inflation Adjul Operating Ex 0.00 0.00 0.00 0.00 0.00 0.00 ement Items: F	one-time oppor alth and life insuemployer and e (85,400) (1,800) (87,200) (	tunity to use unergrance premium in mployee. The life of the life	xpended reservebate equal to expended reservebate equal to expended reservebate equal to expende an increase expended an increase expended an increase expended expen	ves from the pre to two months'	vious contract. Temiums. The head apployer's share of the properties of the properti	% of non- 22,000 1,800 24,000
Cross, unit progrebate  Dedicated Other Total  10.21 General medical Dedicated Federal Other Total  10.31 Replace copiers	has created a pyides for a her is for both the 0.00 0.00 0.00 al Inflation Adjult Operating Ex 0.00 0.00 0.00 0.00 0.00 ement Items: Fig. and one auto	one-time oppor alth and life insuemployer and e (85,400) (1,800) (87,200) (	tunity to use unergrance premium in mployee. The life of the life	xpended reservebate equal to expended reservebate equal to expended reservebate equal to expende an increase expended an increase expended an increase expended and expended e	ves from the pre to two months'	vious contract. Temiums. The head apployer's share of the properties of the properti	This decision alth insurance only.  (85,400 (1,800 (87,200 % of non- 22,000 1,800 200 24,000 rinters,
Cross, unit progrebate  Dedicated Other Total  10.21 General medical Dedicated Federal Other Total  10.31 Replace copiers Dedicated Total  10.32 Replace softwal providi	has created a divides for a head is for both the sis for any needed sis for a head of the sis for any needed sis for a head of the sis for any needed sis for a head of the sis for any needed sis for a head of the sis for a hea	one-time oppor alth and life insuemployer and e (85,400) (1,800) (87,200) (1,8	tunity to use une: trance premium is mployee. The life  0 0 0 sovernor recomm Trustee/Benefit Is 22,000 1,800 200 24,000 e funding for the	xpended reservebate equal to expended reservebate equal to expended reservebate equal to expended an increase and increase expended an increase expended an increase expended and increase expended and increase expended and increase expended expend	ves from the pre to two months'	vious contract. Temiums. The head ployer's share of the policy of the po	This decision alth insurance only.  (85,400) (1,800) (87,200) % of non-  22,000 1,800 200 24,000 rinters,  127,000 127,000 at licensing ff are currently no longer
Cross, unit progrebate  Dedicated Other Total  10.21 General medical Dedicated Federal Other Total  10.31 Replace copiers Dedicated Total  10.32 Replace softwal providi	has created a divides for a head is for both the sis for any needed sis for a head of the sis for any needed sis for a head of the sis for any needed sis for a head of the sis for any needed sis for a head of the sis for a hea	one-time oppor alth and life insuemployer and e (85,400) (1,800) (87,200) (1,8	tunity to use uner trance premium in the premium of	xpended reservebate equal to expended reservebate equal to expended reservebate equal to expended an increase and increase expended an increase expended an increase expended and increase expended and increase expended and increase expended expend	ves from the pre to two months'	vious contract. Temiums. The head ployer's share of the policy of the po	This decision alth insurance only.  (85,400) (1,800) (87,200) % of non-  22,000 1,800 200 24,000 rinters,  127,000 127,000 at licensing ff are currently no longer

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	ey General Fee ed here.	es: Adjustments	to costs of legal	services provi	ded by the Office	of the Attorney	General are
Dedicated	0.00	0	211,300	0	0	0	211,300
Total	0.00	0	211,300	0	0	0	211,300
		ee Charge: The agency claims	Office of Insurance	ce Manageme	nt reports adjust	ments to various	cost
Dedicated	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
		rge: Adjustmen ontroller are refl	ts to the costs of sected here.	statewide acco	ounting and state	wide payroll prod	cessing by the
Dedicated	0.00	0	3,800	0	0	0	3,800
Total	0.00	0	3,800	0	0	0	3,800
		rge: Adjustmen	ts to the costs of o	_		processing by the	ne Office of
Dedicated	0.00	0	600	0	0	0	600
Total	0.00	0	600 600	0	0	0	600
			provides funding for hat was provided 0		al 16 pay period: 0	s to annualize the	e 3% ongoing 51,800
Federal	0.00	2,200	0	0	0	0	2,200
Other	0.00	700	0	0	0	0	700
Total	0.00	54,700	0	0	0	0	54,700
			n unit provides fur nsation that was p			periods to annua	lize the 3%
Dedicated	0.00	600	0	0	0	0	600
Other	0.00	600	0	0	0	0	600
Total	0.00	1,200	0	0	0	0	1,200
FY 2007 Total	Maintenanc	е					
Dedicated	60.50	3,397,400	2,414,200	127,000	0	0	5,938,600
Federal	0.00	136,800	99,700	0	2,500	0	239,000
Other	1.00	78,100	15,700	0	0	0	93,800
Total	61.50	3,612,300	2,529,600	127,000	2,500	0	6,271,400
Program Enha	ancements						

0.00

Dedicated

Total

50,000

## Insurance, Department of Insurance Regulation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Gov's	Recommer	dation					
Dedicated	60.50	3,397,400	2,464,200	127,000	0	0	5,988,600
Federal	0.00	136,800	99,700	0	2,500	0	239,000
Other	1.00	78,100	15,700	0	0	0	93,800
Total	61.50	3,612,300	2,579,600	127,000	2,500	0	6,321,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
SI	uspected arsor	n or fraud, and th	responsibility of ene education of the mises (Idaho Cod	ne public in ma	tters of fire preve		
FY 2006 Origi	nal Appropr	riation					
3.00 FY 20	06 Original Ap	propriation: SB	1177, SB 1230				
Dedicated	10.00	659,100	294,500	118,700	0	0	1,072,300
Total	10.00	659,100	294,500	118,700	0	0	1,072,300
Appropriation	n Adjustmen	ts					
4.21 Surplu	ıs Eliminator: (	One-time salary	increases provide	ed to state emp	oloyees per HB 3	95 or 396 are re	flected here.
Dedicated	0.00	5,400	0	0	0	0	5,400
Total	0.00	5,400	0	0	0	0	5,400
Dedicated <b>Total</b>	0.00	6,400 <b>6,400</b>	0 0	0	0 0	0 0	6,400 <b>6,400</b>
				0	0		6,400 <b>6,400</b>
FY 2006 Total	Annronriati	ion					
Dedicated	10.00	670,900	294,500	118,700	0	0	1,084,100
Total	10.00	670,900	294,500	118,700			1,084,100
FY 2006 Estin	nated Expen	ditures					
Dedicated	10.00	670,900	294,500	118,700	0	0	1,084,100
Total	10.00	670,900	294,500	118,700	0	0	1,084,100
Base Adjustn	nents						
8.41 Remo	val of One-Tim		Removal of one- and three autom yroll (SB 1230).				
Dedicated	0.00	(27,300)	0	(118,700)	0	0	(146,000
Total	0.00	(27,300)	0	(118,700)	0	0	(146,000
FY 2007 Base	<b>!</b>						
Dedicated	10.00	643,600	294,500	0	0	0	938,100
	10.00	643,600	294,500	0	0	0	938,100
Total							
Total	ntenance						
Total  Program Mair  10.11 Chang			n benefit costs ref	lect a 3.5% inc	creased cost of h	ealth insurance,	which
Total  Program Mair  10.11 Chang	ge in Benefit C		n benefit costs ref 0	flect a 3.5% inc	creased cost of h	ealth insurance,	which 2,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Cross, h unit pro	nas created a d vides for a hea	one-time opport alth and life insu	Rebate: The chan runity to use unex rrance premium r mployee. The life	spended reser ebate equal to	ves from the pre two months' pre	vious contract. T emiums. The hea	his decision alth insurance
Dedicated	0.00	(12,600)	0	0	0	0	(12,600
Total	0.00	(12,600)	O	U	U	U	(12,600
			overnor recomme Trustee/Benefit F		ase for inflation e	equivalent to 1.99	% of non-
Dedicated	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000 <b>5,000</b>	0	0	0	5,000
		Provide one-time ree automobiles	e funding for the i	replacement o	of personal comp	uters, notebook	computers,
Dedicated	0.00	0	0	93,800	0	0	93,800
Total	0.00	0	0	93,800	0	0	93,800
			rovides funding for at was provided		al 16 pay periods	s to annualize the	e 3% ongoing
Dedicated	0.00	10,100	0 0	0	0	0	10,100
Total	0.00	10,100	0	0	0	0	10,100
10.71 Nondisc	cretionary Adju	istments - Conti lan reviews. The	oract Increase: Proese agency contrac	ovide funding	for increased anı	nual costs assoc	iated with
10.71 Nondisc	cretionary Adju ted sprinkler pl	estments - Contr lan reviews. The dings.	ract Increase: Pro e agency contrac 50,000	ovide funding ts with an out	for increased anı	nual costs assoc	iated with to review
10.71 Nondisc contract sprinkle	cretionary Adju ted sprinkler pl r plans for buil	istments - Conti lan reviews. The dings.	ract Increase: Pro e agency contrac	ovide funding ts with an out	for increased and side vendor for s	nual costs assoc ervices needed t	iated with to review
10.71 Nondisc contract sprinkle	cretionary Adju ted sprinkler pl r plans for buil 0.00	estments - Control lan reviews. The dings.	ract Increase: Pro e agency contrac 50,000	ovide funding ts with an out	for increased and side vendor for s	nual costs assoc ervices needed t	iated with to review
10.71 Nondisc contract sprinkle Dedicated Total	cretionary Adju ted sprinkler pl r plans for buil 0.00	estments - Control lan reviews. The dings.	ract Increase: Pro e agency contrac 50,000	ovide funding ts with an out	for increased and side vendor for s	nual costs assoc ervices needed t	50,000
10.71 Nondisc contract sprinkle Dedicated Total	cretionary Adjuited sprinkler plans for buil 0.00 0.00	estments - Contilian reviews. The dings.	ract Increase: Property contract 50,000 50,000	ovide funding ts with an out 0	for increased and side vendor for s	nual costs assoc ervices needed t 0 0	iated with
10.71 Nondisc contract sprinkle Dedicated Total	cretionary Adjusted sprinkler plans for buil 0.00 0.00 Maintenance 10.00 10.00	1 stments - Control lan reviews. The lan reviews. The langs.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ract Increase: Property of the agency contract 50,000	ovide funding ts with an out	for increased and side vendor for s	nual costs assoc ervices needed t	50,000 50,000 1,086,900
10.71 Nondisc contract sprinkle Dedicated Total TY 2007 Total I Dedicated Total	cretionary Adjusted sprinkler plans for buil 0.00 0.00 Maintenance 10.00 10.00	1 stments - Control lan reviews. The lan reviews. The langs.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ract Increase: Property of the agency contract 50,000	ovide funding ts with an out	for increased and side vendor for s	nual costs assoc ervices needed t	50,000 50,000 1,086,900